

DEPARTMENT OF TRANSPORTATION PERFORMANCE PLAN

Contribution to Montgomery County Results

Results: An Effective and Efficient Transportation Network
 Vital Living for all our Residents
 Safe Streets and Secure Neighborhoods
 Healthy and Sustainable Communities
 A Strong and Vibrant Economy
 A Responsive and Accountable County Government

Contribution of DOT

What DOT Does	How Much
<u>OVERALL</u> The mission of the Department of Transportation (DOT) is to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons and vehicles on County roads; to plan, design, and coordinate development and construction of transportation and pedestrian routes to maintain the County's transportation infrastructure; to operate and maintain the traffic signal system and road network in a safe and efficient manner; and to develop and implement transportation policies to maximize efficient service delivery.	<ul style="list-style-type: none"> • FY09 Budget: \$190,980,390 (incl. Director's Office) • FY09 CIP: 60 projects, \$59,178,000 • Work Years (WY): 1,235.5 (incl. Director's Office)
<u>Highway Services</u> Manages the maintenance of all County roads. Operating Budget activities include: resurfacing; patching; shoulder and storm drain maintenance activities. Capital Budget activities include Primary/Arterial and Rural/Residential Resurfacing and Rehabilitation.	<ul style="list-style-type: none"> • \$32,634,270 Operating Budget • 17.5% of Departments Operating Budget • \$17,600,000 Capital Budget • 223.2 WYs (plus 22.8 CIP WYs) • 4,847 lane miles of roadway
<u>Traffic Engineering and Operations</u> Proactively identify and address hazardous conditions and respond to residents' concerns about traffic and pedestrian safety on the County's roadways. Manage and operate the transportation system to achieve peak efficiency.	<ul style="list-style-type: none"> • \$9,983,170 Operating Budget • 5.3% of Department's Operating Budget • 53.8 WYs (plus 34.3 CIP WYs) • \$15,500,000 Capital Budget
<u>Transit Services</u> Operates and manages the Ride On bus system, providing service to both transit-dependent residents as well as those who have other transportation options. Regulates taxi service in the County, promotes transportation alternatives	<ul style="list-style-type: none"> • \$117,381,240 Operating Budget • 60.6% of the DOT Operating Budget • 871.4 WYs • 372 buses

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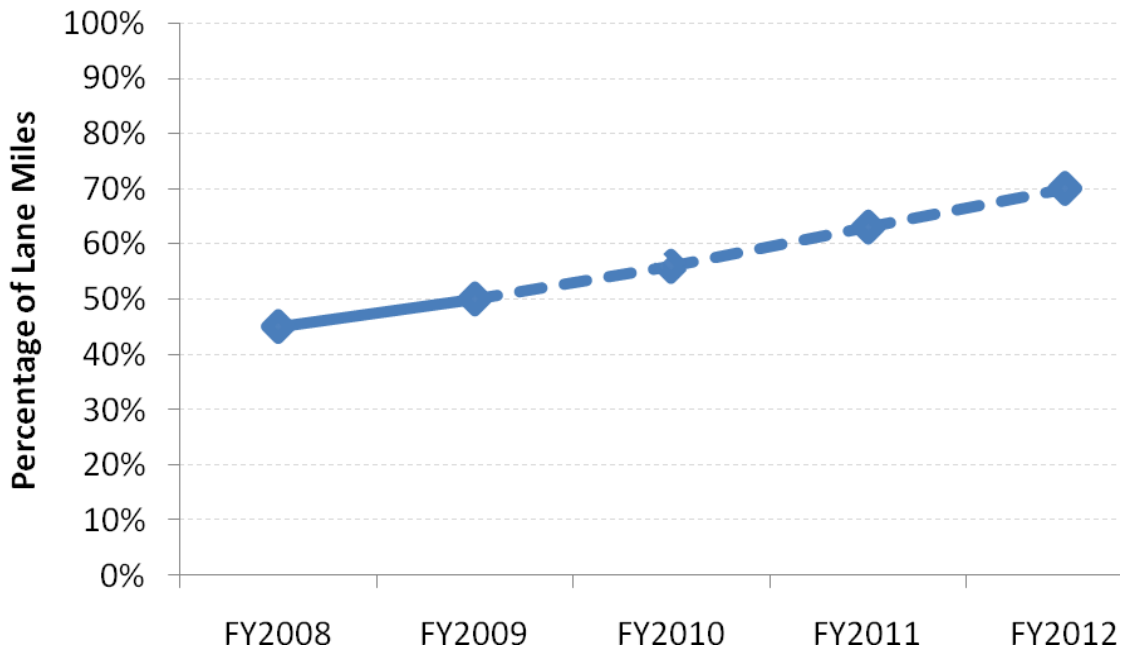
<p>to employers and employees in the County, and manages special programs for the elderly and disabled.</p>	
<p><u>Transportation Engineering</u> Plans, designs, and constructs the projects included in the Transportation Capital Improvement Programs.</p>	<ul style="list-style-type: none"> • \$2,120,690 Operating Budget • 1.1% of the DOT Budget • 12.6 WYs (plus 56.4 CIP WYs) • 57 projects <ul style="list-style-type: none"> ○ Mass Transit – 3 projects at \$2,315,000 ○ Pedestrian Facilities/Bikeways – 13 projects at \$7,200,000 ○ Bridges – 9 Projects at \$4,904,000 ○ Roads – 24 Projects at \$29,547,000 ○ Traffic Improvements – 4 projects at \$1,686,000 ○ Storm Drains – 4 projects at \$1,526,000
<p><u>Parking Management</u> Operates, maintains, and develops the County's Parking Lot Districts under policies and business practices that maximize the effectiveness of available parking supply, while simultaneously enhancing the economic development of specific central business districts and promoting a balanced transportation system.</p>	<ul style="list-style-type: none"> • \$25,884,530 Operating Budget • 13.3% of the DOT Operating Budget • 52.3 WYs (plus 2.8 CIP WYs) • \$8,600,000 Capital Budget

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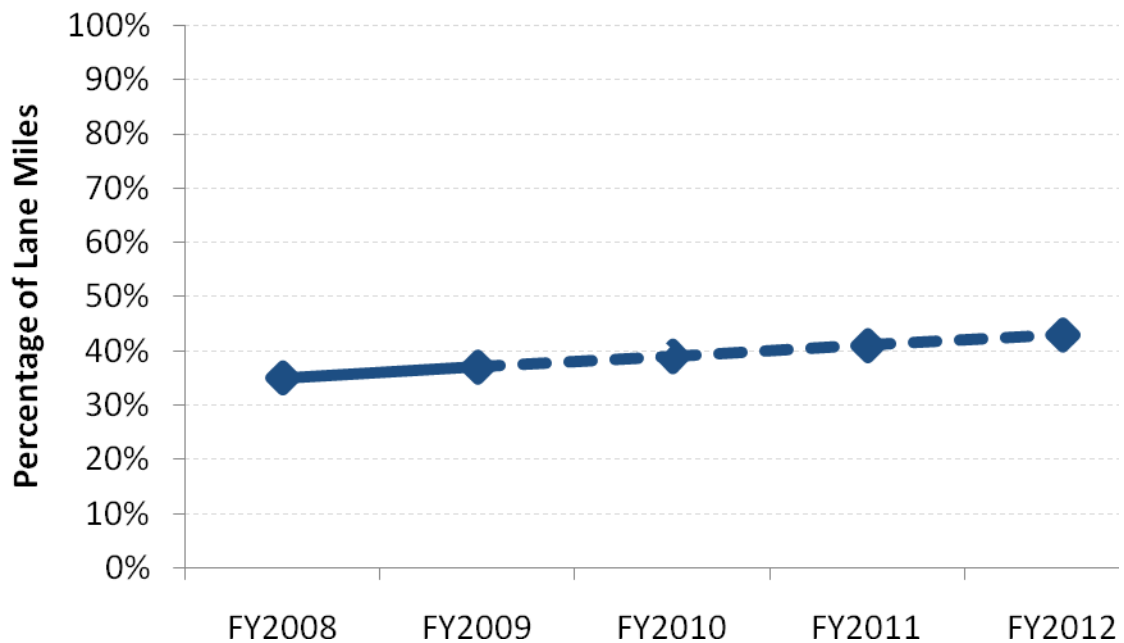
HIGHWAY SERVICES

Performance:

Primary/Arterial Road Quality (Percent Rated Fair or Better)



Rural/Residential Road Quality (Percent Rated Fair or Better)



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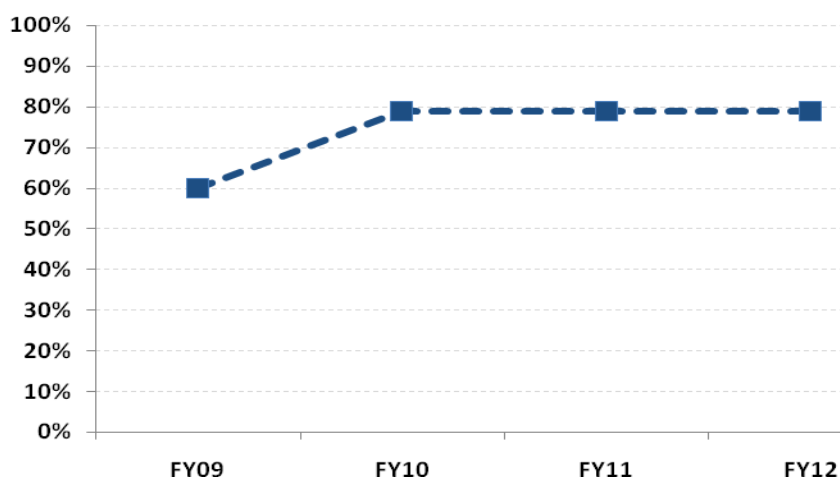
The Story Behind the Performance

Contributing Factors:

Primary and Arterial Roadways

- The Primary and Arterial Resurfacing Program has shown funding levels of 60% or better since FY05. This represents the highest level of resurfacing funding in all road classifications.
- All primary and arterial pavements have been recently evaluated, rated, and prioritized as part of a countywide Pavement Management Initiative roadway condition survey.
- A total of 874 lane miles of Primary Arterial Road exist within the inventory.
- The pavement condition results are as follows:
 - 17-percent of lane mileage (149 Lane Miles) are in Very Good Condition
 - 8-percent of lane mileage (70 Lane Miles) are in Good Condition
 - 20-percent of lane mileage (175 Lane Miles) are in Fair Condition
 - 52-percent of lane mileage (454 Lane Miles) are in Poor Condition
 - 3-percent of lane mileage (26 Lane Miles) are in Very Poor Condition
- Current funding trends provides for approximately 47 Lane Miles of HMA Resurfacing annually.
- Pavement ratings help prioritize the department's maintenance, rehabilitation, and resurfacing efforts and will help target the worst roads for rehabilitation and repair.
- Use of other resurfacing materials, techniques and processes have been funded to allow for the most effective treatment based on the specific level of roadway pavement distress

Percent of Annual Requirement (73 Lane Miles) Funded



Residential and Rural Roads

- Prevention of roads rated as “Good Condition” from slipping to fair condition (or worse), by using crack seals and Slurry Seals to preclude moisture and extend service life
- Resurface, using Hot Mix Asphalt, and restore structural capacity for all roads classified in the network analysis as Fair and Poor condition. (provides a 13-15 year lifespan)

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- Full-depth ‘bottom up’ reconstruction. Alternatively, based on a detailed analysis and field testing, this approach may include extensive full-depth patching (>35%), deep milling, and new base and wearing courses
- The department has engaged in a countywide Pavement Management System whereby all pavements are inspected and rated according to a prescribed formula that includes:
 - Identification and quantification of pavement distresses
 - Extent of pavement distresses
 - Roadway classification
 - Level of traffic
 - Patching and resurfacing treatments consistent with type, level and extent of distress
 - Network level cost estimates
- A Pavement Condition Index (PCI) is calculated as a part of the Pavement Management System to determine the overall health of the inventory.
- All rural and residential pavements have been recently evaluated, rated, and prioritized as part of a countywide Pavement Management Initiative roadway condition survey.
- 36-percent of Residential Roads are rated as “Very Good,” “Good” and “Fair” condition.
- The pavement condition results are as follows:
 - 9-percent of lane mileage (332 Lane Miles) are rated as Very Good Condition
 - 7-percent of lane mileage (270 Lane Miles) are rated as Good Condition
 - 20-percent of lane mileage (786 Lane Miles) are rated as Fair Condition
 - 55-percent of lane mileage (2,156 Lane Miles) are rated as Poor Condition
 - 9-percent of lane mileage (370 Lane Miles) are rated as Very Poor Condition.
- An enhanced community outreach effort has kept residents informed about the timing of residential road resurfacing as well as providing an accurate characterization of the micro pave applications.
- The department was successful in creating two (2) new Capital Improvement Programs in the FY09-14 CIP to address the restoration of its Rural and Residential Pavements.
- The department has designed a new three-tiered program to address the Rural and Residential Resurfacing program.
- The new three-tiered program replaces the former Chip Seal / Micro Pave program
- The new program provides for a systematic approach to restoring structural sufficiency of pavements exhibiting levels of distress beyond the capacity of conventional seal coats such as Slurry Seal and Micro Pave.

Three Tiered Residential Resurfacing Program

- | | |
|----------|---|
| Tier One | <p><i>Keep good roads in good condition.</i></p> <p>Twelve-percent (±) of the annual resurfacing budget within the Operating Budget is earmarked to preserve good roads. The department has identified roads that are excellent candidates for <i>pavement preservation</i>. In an effort to not allow roads rated as “Good Condition” to slip to fair condition (or worse), crack seals and Slurry Seals are used to preclude moisture and extend service life. Currently, 40% percent of annual requirement is being met. This effort is known as pavement preservation.</p> |
| Tier Two | <p><i>Restore structural capacity of roads rated as fair and poor.</i></p> <p>Resurface, using Hot Mix Asphalt, all roads classified in the network analysis as Fair and Poor condition. Full depth patching and resurfacing using hot mix asphalt restores the structural capacity and provides a 12-15 year lifespan. At the program level, an in-depth investigation</p> |

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and testing determines the optimum restorative approach to restore structural capacity. Typically, full depth patching, followed by profile milling and overlays varying in depth from one-inch to two-inches are provided.

Tier Three ***Rehabilitate roads that have reached the end of their service life.***

This element of the program includes full-depth ‘bottom up’ reconstruction. Alternatively, based on a detailed analysis and field testing, this approach may include extensive full-depth patching (>35%), deep milling, and new base and wearing courses. Rehabilitation provides for a new pavement expected to last 12-15 years.

Restricting Factors:

Primary and Arterial Roadways

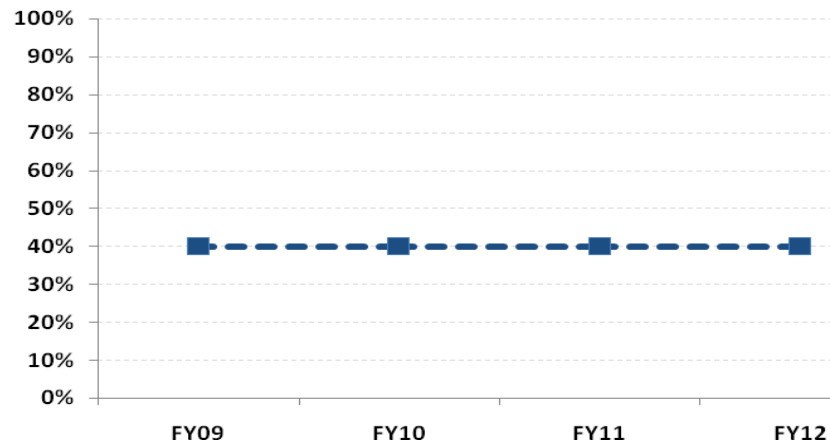
- A fairly significant backlog of Primary/Arterial resurfacing needs exists.
- A recent study indicated that 55-percent of Primary Arterial pavements are rated as “Poor to Very Poor” condition.
- Although generally funded at 60-percent or greater, additional funding is needed to keep pace with levels of deterioration and to systematically resolve the standing backlog of maintenance needs.
- The cost of Hot Mix Asphalt has been somewhat volatile over the past year; however it appears to now be stabilizing.
- Traffic volumes are higher and vehicle weights are ever increasing posing additional loads on primary/arterial roads. Primary Arterial Roads carry the majority of heavy truck traffic.
- Primary Arterial roadways are typically used as Emergency and Secondary Salt Routes in winter road operations subjecting pavements to high levels of deicing agents whereby exacerbating deterioration.
- Winter freeze / thaw cycles advance pavement deterioration. This is especially detrimental on higher classification roadways where average daily traffic may exceed 35,000 vehicles per day.

Residential and Rural Roads

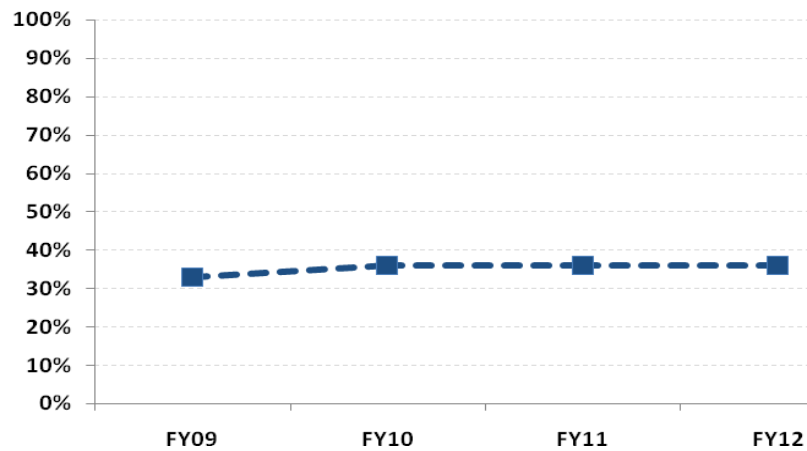
- A significant backlog of Rural and Residential resurfacing needs exists.
- Current funding provides for roughly forty percent of annual resurfacing needs.

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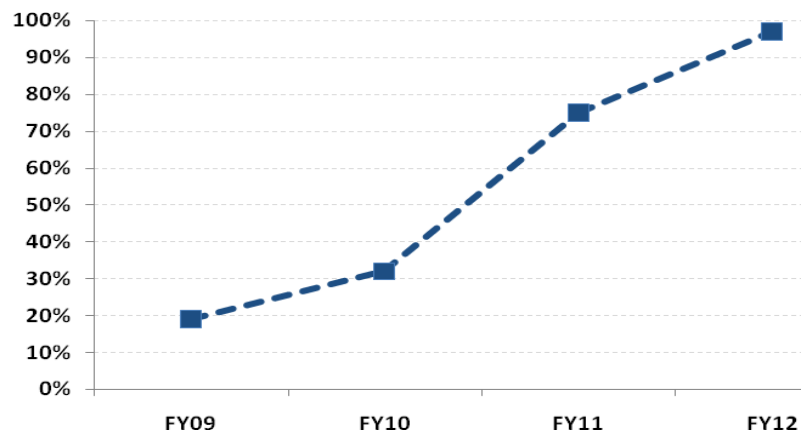
Tier One: Very Good & Good: Percent of Annual Requirement Funded



Tier Two: Fair & Poor: Percent of Annual Requirement Funded



Tier Three: Very Poor: Percent of Annual Requirement Funded



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- The recent Pavement Management Study indicates that 55-percent (2,526 lane miles) of residential pavements are rated as “Poor to Very Poor” condition. Of the 55-percent, 370 lane miles require extensive rehabilitation.
- A Pavement Condition Index (PCI) characterizes the overall condition (health) of pavement networks. PCI indexes range from “0” to “100”; with “0” representing absolute failure. Typically, a healthy network will rate at PCI 80. The County’s pavement network is rated at less than PCI 60 indicating generally poor conditions.
- Recommended resurfacing cycles using hot mix asphalt are 13 years. Current funding levels provide for a resurfacing cycle of >60 years.
- The population of the county has steadily grown over the past two decades. Likewise, many new developments have come on-line adding to the residential pavement inventory. However, funding levels and associated work years have remained largely static.
- Traffic volumes are higher and vehicle weights are ever increasing posing additional load on rural and residential roads.
- Budget limitations and annual funding levels do not address the growing need for major reconstruction and rehabilitation for those roads that have deteriorated beyond maintainability.
- The vast majority of the department’s resurfacing budget is targeted to address pavements on a ‘worst-first’ basis. (See Three-Tiered Description)
- The department will remain in a reactive approach to the residential resurfacing program until such time that standing requests for resurfacing of roads in very poor condition are met.
- Oftentimes entire communities submit petitions to both the Executive and Legislative branches pleading for residential resurfacing citing the unacceptable condition of neighborhood streets (rated in very poor condition). This level of community request results in a departure of DOT’s two-year residential resurfacing schedule. This in turn, bumps other communities that may have already secured a place on the schedule.

What We Propose to Do (in the next three years) to Improve Performance

- Resurface all pavements to the maximum extent possible utilizing all available funding.
- Continue to develop and implement a comprehensive Pavement Management System that provides for a formula based methodology to include types of distress, extent of pavement distress, average daily traffic, and road classification for all County roadway pavements; both residential and primary.
- Conduct bi-annual pavement condition analysis and pavement ratings as data input to the Pavement Management System to maintain an updated network level condition assessment.
- Request appropriate funding levels to maintain the residential road infrastructure at levels consistent with the pavement condition survey repair needs and that of Infrastructure Maintenance Task Force recommendations.
- Create a new Capital Program for permanent patching. This is designed to patch and preserve roads currently rated as “Fair and Poor” until such time that the resurfacing program becomes congruent with the recommended 13-year cycle. In this program, the department will pursue an ambitious patching program to resolve all structural patching needs within a 10-12 year period. Currently the DOT patching program addresses both routine and emergency patching. However, the new initiative will systemically address pavement structural needs as a precursor to resurfacing thus preserving many of our residential streets that will not be resurfaced for a long time.

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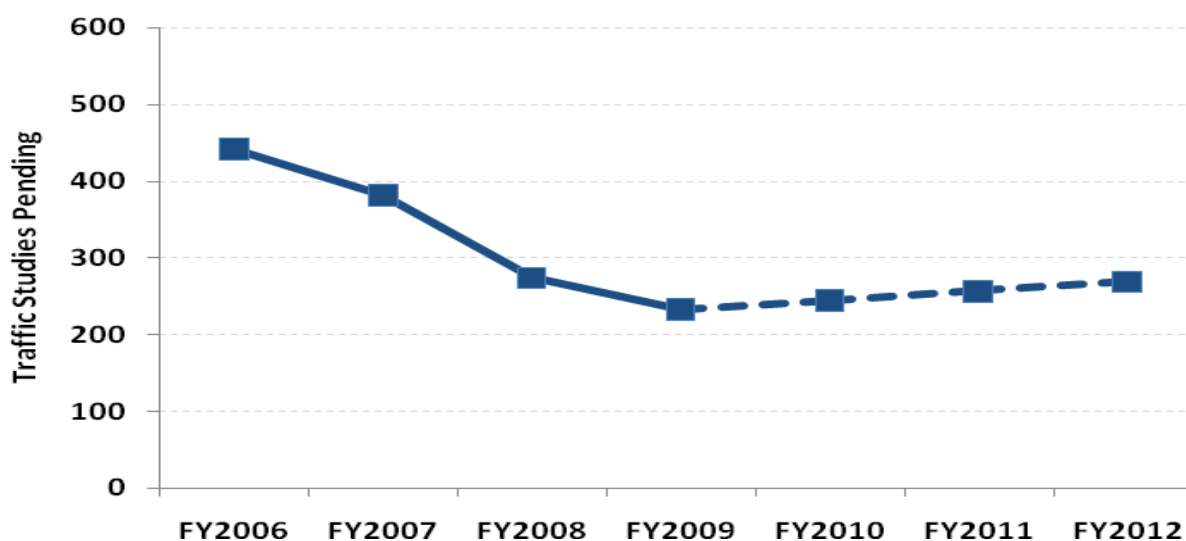
- Based upon current funding trends, the vast majority of this sector of residential pavement will not be resurfaced sooner than 20-years; in other cases resurfacing may not take place for 40-years, depending upon future funding trends. In other words, pavements currently rated in fair to poor condition may not be resurfaced for 20-40 years; depending on future funding trends.
- This approach will enable the department to develop yet another “Tier” to its resurfacing program to address many roads that will not otherwise be resurfaced within the next 13-40 years. The permanent patching will keep many roads rated as “Fair and Poor” from falling into the “Very Poor” category where unit costs for rehabilitation are more than double the cost of resurfacing alone.
- Develop a uniform method of determining how best to distribute existing and proposed resurfacing funds among all geographic areas. Each respective area will receive a proportional share of the annual program funding based on the total inventoried lane miles maintained. There are other factors that must be considered, such as the determination and scheduling of the “right fix” for each road within a community.
- Establishment of \$300,000.00 in the Operating Budget for contractual services/support for roadway pavement structural repairs. This item, as with the proposed Capital patching program, will be in direct support of two program measures; Resurfacing: Rural/Residential Roads and Residential Road Rehabilitation. Based upon the premise that our inventory identifying 2,942 lane miles of poor and fair roads require 15-percent patching per lane mile; \$300K will address approximately 7-lane miles of roadway.

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TRAFFIC ENGINEERING AND OPERATIONS

Performance:

Number of Traffic Studies Pending



Under Construction:

Outcome measures for ATMS and Street Lighting

Results and effectiveness of traffic studies: Impact of implemented remedies

The Story Behind the Performance

Contributing Factors:

- System users are concerned about safety of the transportation system, and do not hesitate to contact DOT to report problems. In addition to residents, an extensive network of safety advocates exist in the form of formal advisory committees, Home Owners Association's, community activists, ad hoc groups, etc. This works to our advantage as any hazardous situations rarely go unnoticed and left unaddressed.
- Established technical resources – A variety of resources, such as toolboxes, recommended practices, the Manual on Uniform Traffic Control Devices, National Cooperative Highway Research Program studies, case studies/samples from other jurisdictions, etc, exist in the industry that are available for use that promote consistency, innovation, and appropriate solutions.

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- Consultant support – There are several on-call engineering services contracts that provide support to this activity. Number of on-call contractors was successfully increased to increase resource availability.
- Organization is easily accessible – Residents can easily contact DOT to express concerns, including by email, phone, letters, etc.
- Maryland Statewide Strategic Highway Safety Plan serves as a foundation for increasing attention to the safety of the transportation system, including advancing strategies to improve safety.

Restricting Factors:

- Perceived safety problems vs. realized safety problems – Residents perceive a problem and insist something must be done, but data, observations and expertise reveal no problem. Public is rarely accepting of “No problem found” as a response, and in the process, we continue to focus resources to deal with items that are not significant hazards rather than seeking out actual problems before an injury or fatal crash occurs and then we end up reacting to the headline.
- Staff vacancies & turnover – The market for qualified engineers and technicians makes it hard to hire and retain staff. Additionally, select key senior staff are eligible for retirement (or very near) and continuity/succession is of concern to division management.
- Funding level is too low for data collection and analysis to keep pace with numbers of complaints received.
- The County lacks a High Accident Location Initiative that would provide for a proactive approach to identifying and resolving hazardous situations. The program is currently funded and resourced (staff and data) for a reactive approach only.

What We Propose to Do (in the next three years) to Improve Performance

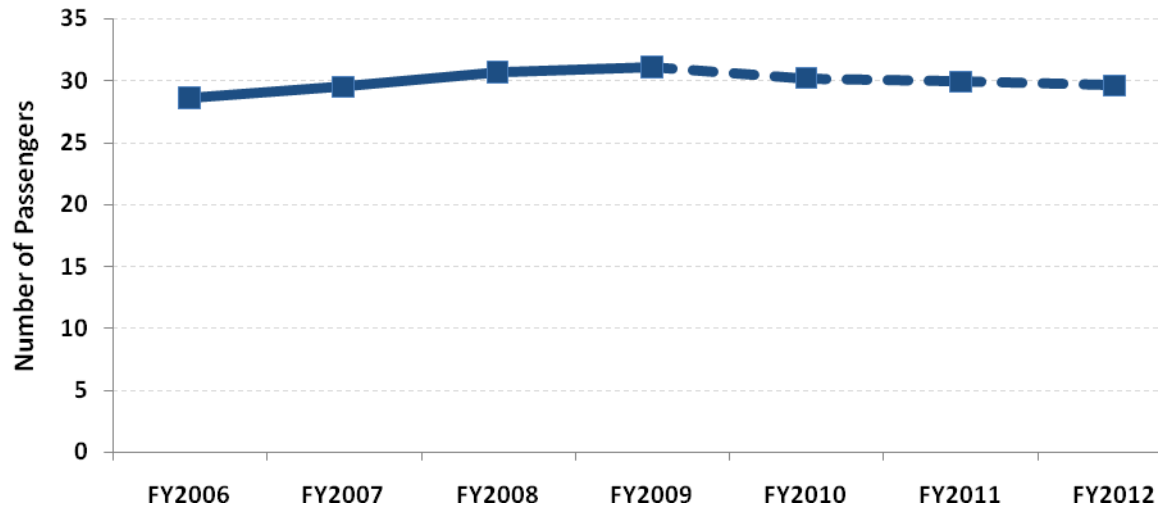
- Maximize use of available funds for consultant services to continue reducing the backlog of pending studies and to supplement staff as requests increase and vacancies occur.
- Continue to develop the skills and knowledge base of technician/support staff (i.e., engineering technicians) for the purpose of using field investigations and engineering judgment to solve as many complaints as possible rather than full engineering studies. Doing so will contribute to improving staff production and output in terms of the number of studies conducted per year.
- Promptly address staff vacancies when they occur, including use of additional consultant services to fill the void until a new hire is made. Funding availability and the current hiring freeze are constraints.
- Maximize use of the studies database productivity reports to monitor staff production and address those that are not producing in keeping with the rest of the team.
- As new capital and operating elements of the Executive’s Pedestrian Safety Initiative are added, we will work to leverage and maximize coordination between existing studies program and these new program elements.
- Focus on access restriction study category to reduce the backlog in that area.
- Seek increased funds for consultant services to reduce the backlog of pending studies and to supplement staff as requests increase.

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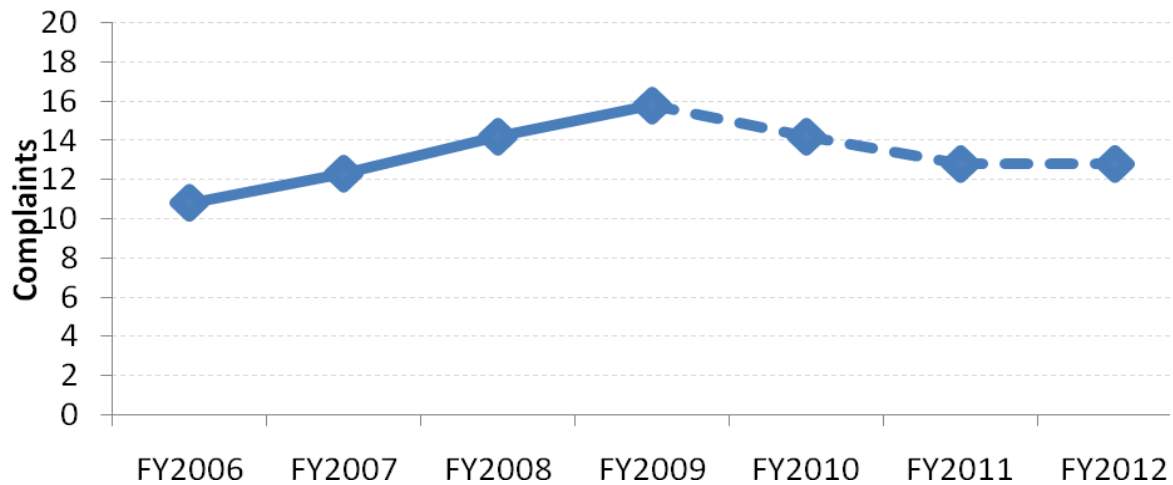
TRANSIT SERVICES

Performance:

Passengers Transported per Capita

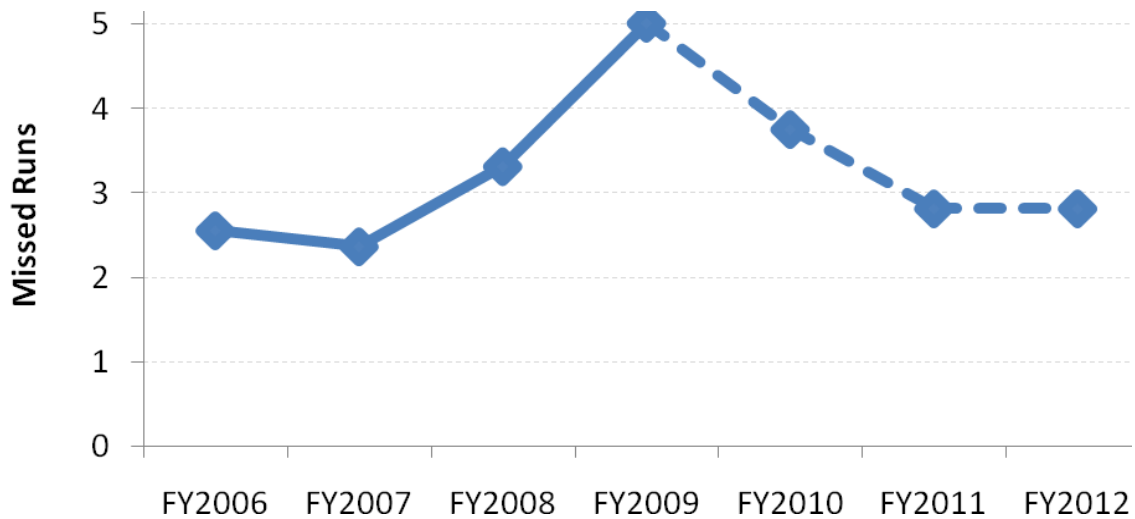


Complaints per 100,000 Riders

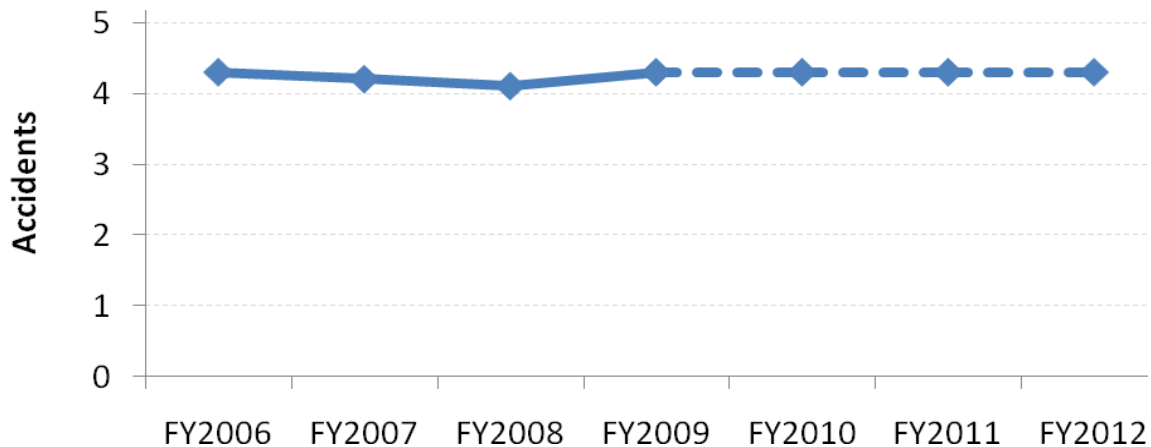


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Scheduled Runs Missed per 1,000 Runs



Accidents per 100,000 Miles



Under Construction:

Customer Satisfaction measure

The Story Behind the Performance

Contributing Factors:

- Accessibility of fare media – having the ability to use SmarTrip on the buses and implementing pass programs such as the U-Pass for MC encourages transit use
- Improved amenities at bus stops (included in the Bus Stop Improvement CIP) makes using Ride On more convenient and encourage ridership

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- Implementing a new Computer Aided Dispatch/Automatic Vehicle Location System (CAD/AVL) makes Ride On more reliable and safer
- Increased marketing effort makes more residents aware of the convenience of using Ride On.
- Maintaining an adequate bus replacement schedule promotes reliability of fleet and convenience of transit to population. In FY10, replacement of older buses is expected to decrease the number of runs missed.

Restricting Factors:

- Fleet's ability to provide Transit with 100% of its peak vehicle requirement impacts reliability.
- Training of experienced workforce: Training funds are necessary to adequately re-train bus operators on customer service at the 5-year mark.
- Weather: Snow, ice, or significant rain will reduce reliability.
- WMATA: Their quality of service impacts our ridership since we feed the Metro system. Less use of Metro could result in reduced use of Ride On.
- Traffic congestion/incidents: As the County and its congestion grows, Ride On's on-time performance is decreased unless additional buses and service are added to the fleet.
- Capacity of system-Ride On is constrained in the number of buses it can add to address overcrowded buses and buses not arriving on time (reliability).
- Lack of facilities: Ride On's depots are at capacity, which limits any service expansion. This in turn affects reliability, ridership and complaints.
- Parking policies: Low parking costs discourage transit.
- Collective Bargaining Agreement (CBA) Rules: Impact management's ability to ensure drivers are at work and behind the wheel

What We Propose to do to Improve Performance:

- Continue with replacement of old buses that have reached the end of their useful life to improve reliability and employee morale, which will show up in better customer service
- Work with Fleet Management to provide the peak buses needed every day to provide reliable service
- Continue purchasing low-floor buses to improve access for seniors and result in less wheelchair issues and better reliability
- Continue purchasing buses with cameras to increase security for both drivers and riders
- Promoting Fare Share and TMD programs to increase the number of passengers (ridership)
- Implement Scheduling software which will improve efficiency of the system
- AVL/CAD upgrade will provide better information on ridership, potential for more real-time information to riders, and increased safety for Bus Operators through more reliable emergency system
- Encourage the use of SmarTrip to provide a seamless trip between transit systems in the region for riders and encourage transit use
- New Commuter Store in Friendship Heights will enhance access to fare media and transit information and should positively impact ridership
- Recognition of employees – Transit Awards Ceremony: This will help to improve safety and increase morale which will result in better customer service
- Recommend changes to the CBA work rules to improve attendance of drivers

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TRANSPORTATION ENGINEERING

Contribution to Montgomery County Results:

Performance:

Under Construction:

- Projects Completed Within Three Months of Plan
- Projects Completed Within Ten Percent of Cost Estimate

The Story Behind the Performance

Contributing Factors:

- **Project Management:** The Division of Engineering has implemented PrimaVera Project Management software which aids in the development of reasonable project schedules, tracks changes in project schedules, tracks expenditures with respect to a predetermined expenditure schedule, task completion and budget and helps project managers respond to delaying factors.
- **Advance-Take:** The “advance-take” process is a major benefit in obtaining rights-of-way and easements and permits construction of road projects much earlier than the condemnation process.
- **Project Functionality:** DTE designs and builds facilities that meet the needs and uses for which they were built. In transportation projects, the functionality of each project is pre-coordinated through the planning process and development of the Master Plan.
- **Team Approach:** DTE utilizes a “Whole Team” to develop a culture where we are all partners in the completion of the project. As such, construction staff cross Sectional boundaries to assist design staff, and vice-versa, when appropriate.

Restricting Factors:

- **Regulatory Constraints:** New regulations frequently insert obstacles to design of projects. Examples include:
 - Road Code revisions will require changes to design of the Goshen Road project
 - Reforestation changes will likely impact many road and building projects
 - Clear Water Task Force – recommendation to Council will impact the cost of depot projects, both renovations and new facilities
- **Number of parties:** The participants that impact a project schedule include: Park and Planning, Verizon, PEPCO, WSSC, Washington Gas, Maryland Department of the Environment, and the Corps of Engineers.
- **Construction Cost Escalation:** Historically, CIP budgets included inflation of about 2.3 percent per year. A few years ago we were able to argue that this should be increased and the CIP included 5.6 percent per year to the mid-point of construction. Oil and commodity prices, key components in the escalation of construction costs, appear to have peaked in early FY09. Whether construction costs retreat to a level that brings the estimates in line with the 5.6 percent assumed escalation rate remains to be seen.

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- **Staff Resources:** DTE's Construction section has prepared a resource allocation study through the Project Management software. Right now, Construction Section's workload is steady and we will experience a slow period this winter, primarily due to a delay in design phase projects as a result of the delay in obtaining new Basic Ordering Agreements.
- **Land Value Increases:** Actual real estate values were outpacing our budget cost estimates, resulting in budget shortfalls. For example, the Montrose Parkway West project will need an additional \$8 to \$10M for land. This trend has changed this fiscal year as prices of real estate have started to decline.
- **Property Acquisition Process:** Without the ability for advance-take, storm drain projects and projects affecting buildings are frequently delayed by the lengthy condemnation proceedings.
- **Local Jurisdiction Project Review:** The particular requirements of local jurisdictions have resulted in delays in several projects, including: East Deer Park Road Bridge, Longdraft Road and Watkins Mill Road.

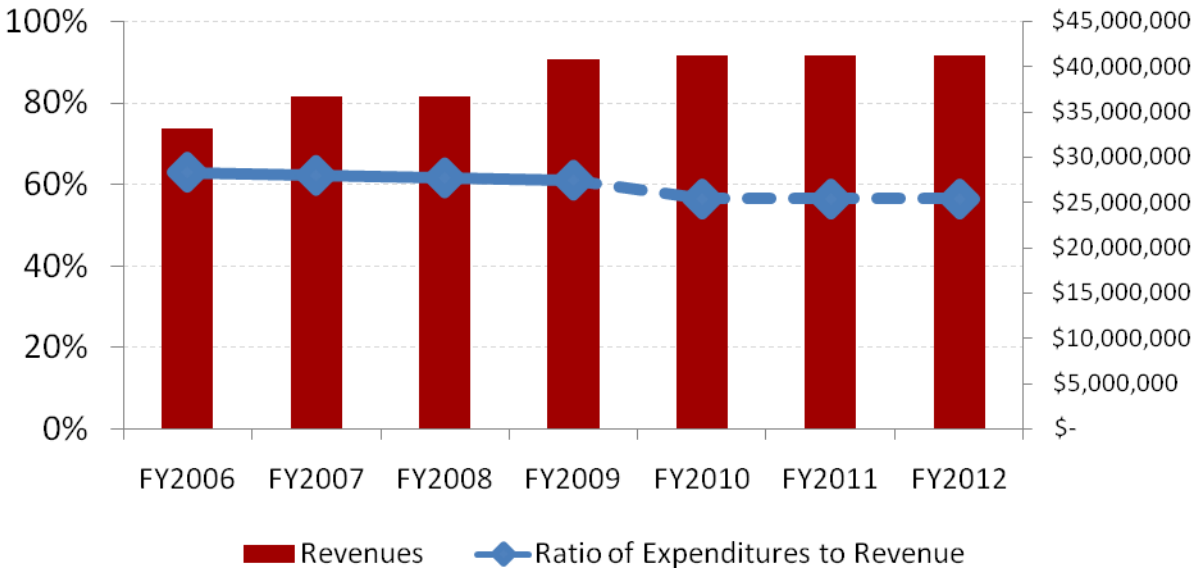
What We Propose to do to Improve Performance

- **Project Management Software:** We continue to use the Primavera Software regularly as a project management tool. This has allowed us to develop realistic schedules, track changes in project schedules, track expenditures with respect to a predetermined expenditure schedule, tasks, and budget and help project managers respond to delaying factors
- **Develop Plan for Proper Staffing Levels:** In order to address the high workload, in terms of the number of active projects and the new "unplanned" projects that are assigned to DTE throughout the year, we will develop a resource allocation review by applying resource loadings for each project into the PM software. The results of this analysis will be evaluated and submitted in the FY10 budget cycle.
- **Cost Estimation:** We will implement CountyStat recommendations to develop a database of historical bid prices to assist in developing reliable cost estimates.
- **Emphasize Priority Projects:** Using project criteria, we have developed a list of priority projects to be reviewed with the CAO quarterly. The focus will be to work to keep those priority projects on schedule and within budget through regular review and assessment by upper management.
- **Monthly Meetings:** We will continue our monthly meetings with the Director's Office in reporting project status and identifying any specific project constraints, either to schedule or budget, and work to identify solutions. We have also begun "in-depth" review of select projects on a monthly basis.
- **Project Change:** We have developed and will now implement a "project change" form that tracks changes to a project's schedule or budget and identifies the reasons and magnitude of the change.
- **Streamlined Facility Planning:** We have now identified the appropriate criteria to identify projects that can be design through a streamlined Facility Planning process. This will result in those projects moving more quickly into design.
- **Budgeting for Cost Escalation:** We will be working with OMB to develop a methodology for more accurately anticipating the effects of escalation in our CIP budget preparation. We anticipate this will include escalating to the mid-point of construction for various types of commodities including steel, concrete, asphalt, earthwork, and land.

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PARKING MANAGEMENT

Parking Lot District Ratio of Expenditures to Revenues



Under Construction:
Customer Satisfaction

The Story Behind the Performance:

Contributing Factors:

- Chapter 60 of the Montgomery County Code establishes the geographic boundaries of the four Parking Lot Districts (PLDs), identifies the ad valorem tax program, specifies how parking lot funds are to be used, and generally establishes the framework for administration of the PLD enterprise funds.
- The PLDs have been in operation for over 50 years, with the goals of enhancing the economic development of specific central business districts and promoting a balanced transportation system.
- The four PLDs are managed as an enterprise fund, with significant management focus to ensure high value for PLD dollars and to provide delivery of outstanding customer service.
- Parking fees within the four PLDs are below regional market rates. This is perceived as a strong “positive” by PLD customers and a factor that encourages customer visitation to supported businesses within the PLDs.
- In FY09, the \$24,852,120 in PLD Operating Budget expenses are projected to create \$40,768,370 in revenue.
- The 18 public parking garages and 23 surface lots located within the four PLDs occupy prime real estate (owned by the PLDs) that provides the County with the dual opportunity to: (1) satisfy public parking demand at key locations within the PLDs; and (2) participate in public-private joint developments that promote economic development.

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- The mix of PLD operations and services supported by full-time County staff and operations and services supported by contract staff has been established to maximize service delivery, ensure operational flexibility, and capitalize on the cost efficiencies of the competitive market place.

Restricting Factors:

- The infrastructure in the four PLDs continues to age, requiring a steadily increasing commitment of PLD funds for preventive maintenance, routine maintenance/repair, and capital construction/renovation.
- The steadily increasing transfer of PLD revenues to non-PLD activities (allowed by Chapter 60), has the potential to interfere/restrict the funds available for day-to-day PLD operations and maintenance, and may diminish the cash reserves that should be allowed to accumulate for long-term PLD capital investment. In FY08, \$8,627,800 in PLD revenues were transferred to the Mass Transit Fund and the Urban Districts Fund.
- The PLD's twin public policy objectives of enhancing the economic development of specific central business districts and promoting a balanced transportation system creates competing demands for the limited PLD funds.
- Increasing parking fees to match, or exceed, regional rates will increase revenues (and improve the associated "efficiency" headline measure), but may be counterbalanced by a strong decline in customer satisfaction.
- The County is beginning to review the fundamental objectives of transportation demand management and the roles of the PLDs in that process. Potentially, the policy objectives of the PLDs and the County Code directing the operation of the PLDs could be radically changed, impacting the current PLD business practices and associated revenue generation.

What We Propose to Do for the next 3 years:

- Continue to leverage Developer interest in PLD property into favorable public-private joint development projects that support the PLD's twin public policy objectives of enhancing the economic development of specific central business districts and promoting a balanced transportation system.
- Continue to outsource selected PLD operations and services, capitalizing on both the cost efficiencies of the competitive market place and on the parking industry's integration of emerging technologies to minimize costs and improve customer service.
- Develop a Customer Satisfaction headline measure to provide a "check and balance" means to evaluate the impact of actions taken to increase the measure of "efficiency" (i.e. reduce expenses or increase rates/revenues).
- Evaluate, and incorporate as appropriate, emerging technologies that improve efficiencies, operations, and customer service. Pay-by-cell phone is an example that will be evaluated for FY10 consideration.
- Develop, submit, and defend PLD budgets that:
 - Support the timely maintenance and repair of the PLD infrastructure.
 - Establish appropriate cash reserves to fund timely PLD capital repairs/replacements.
 - Ensure high value for requested funds.

**DEPARTMENT OF TRANSPORTATION
PERFORMANCE PLAN**

**DOT
PARTNERSHIPS/COLLABORATION**

- Maryland National Capital Park and Planning Commission (MNCPPC)
- Police Department (MCPD)
- Department of Permitting Services (DPS)
- Maryland State Highway Administration (SHA)
- Department of Environmental Protection (DEP)
- Maryland Department of the Environment (MDE)
- Washington Metropolitan Area Transit Authority (WMATA)

**DEPARTMENT OF TRANSPORTATION
PERFORMANCE PLAN**

Appendix A: Data Development Agenda

- Determine data requirements for measure for ATMS.
- Determine data requirements for measure for Street Lighting.
- Determine data requirements for measure for Impact of implemented remedies from traffic studies,
- Determine data requirements for measure for Parking and Transit customer satisfaction measures.

Appendix B: Link to Budget

- Road quality improvements will require greater funding for resurfacing, a permanent patching CIP, and additional patching funds in the operating budget.
- Additional consulting funds are needed to further reduce the number of pending traffic studies.
- Training funds are necessary to adequately re-train bus operators on customer service at the 5-year mark.
- To maintain timely bus replacement, funding to replace State Aid reductions will be necessary.
- We will be working with OMB to develop a methodology for more accurately anticipating the effects of escalation in the CIP. We anticipate this will include escalating to the mid-point of construction for various types of commodities including steel, concrete, asphalt, earthwork, and land.
- The results of the resource allocation review in Transportation Engineering will be evaluated and submitted to OMB in the next budget cycle.

Appendix C: Implementation Schedule

- Development of new measures for Transit customer satisfaction, Parking customer satisfaction, and the results of traffic studies will be completed by January 23rd, 2009 with data collection implemented before the end of FY09.
- New measures for ATMS, Street Lighting, Sidewalk, and Parking results will be developed by May 1, 2009.
- All measures currently Under Construction will be reported on in the FY10 Performance Plan.